

Cost of Accreditation System, to the Commission**\$ Cost of Current System in Full Implementation, including Staffing**

Activity	Annual Cost	% of Cost	Staff	\$ estimate
COA	\$81,851	21 %	Administrator, 1 FTE	\$110,000
BIR Training	\$44,333	11 %	Consultants, 2 FTEs	\$200,000
Previsits	\$15,241	4 %	Secretary	\$50,000
Revisits	\$8,793	2 %		
Site Visits	\$244,592	62 %		
	\$394,810			\$360,000

Budget for transition to Revised System¹

Activity	05-06	06-07	07-08
Technical Assistance	\$40,000	\$52,000	0
BIR Training	\$90,000	\$60,000	\$50,000
Program Review (4 th year)	0	\$65,000	\$65,000
Previsits, institutions with site visit in next fiscal year	\$10,000	\$16,000	\$16,000
Focused, Further Information Needed, and Revisits	\$6,000	\$10,000	\$17,000
Site Visits ² (6 th year) + scheduled NCATE visits ³	\$15,000	\$52,000	\$120,000
Formative Visits—New sponsors ⁴	\$9,000	\$15,000	\$2,000
COA	\$80,000*	\$80,000	\$80,000
	\$250,000.00	\$350,000.00	\$350,000

^{1.} Does not include Induction programs. Subject Matter programs would be reviewed in the 4th year process in a manner yet to be determined.

^{2.} Site Visits will begin in 06-07 with institutions that volunteer to be reviewed and a full slate of 14 site visits will take place in 07-08.

^{3.} During the transition, NCATE visits—05-06 (1), 06-07 (6) and 07-08 (4)—program review will take place during the site visit per the NCATE partnership agreement. By fiscal year 08-09, the revised system will be in place for all NCATE visits and program review will take place two years prior to the site visit.

^{4.} There are currently 15 institutions that have not had an official visit. We will ask 4-6 institutions to take part in a formative visit in Spring 06, and the remaining institutions to have a formative visit in 06-07. The formative visits will provide feedback to the sponsor and assist in preparing the institution for its first official accreditation visit. Institutions will then be placed on the regular accreditation schedule.

* Discuss reducing funding for COA in 05-06 since only 4 meetings are currently scheduled

Assumptions:

- Technical Assistance may include regional meetings to introduce the system, individual meetings with institutions, meetings focused on the Biennial Report, meetings focused on the Program Review Process.

- BIR training will be extensive during the transition period. All current members will receive retraining and recruitment for new members will be carried out. A cadre of approximately 400 BIR members will be built.
- Biennial Reports are submitted beginning with 05-06 for half the institutions. Expectations are clearly communicated and it is understood that this is the first report and may not be as complete as later reports. In 06-07, the other half the institutions submit their first Biennial Reports.
- Program Review begins in 06-07 with all institutions that are on the “4th year” of the cycle.
- Six 2-day COA meetings—COA (05-06) must develop a new Accreditation Handbook, revise the BIR and COA training, first year of Biennial Reports, and providing technical assistance to institutions. In 06-07, COA will have six NCATE visits, continued technical assistance, Biennial Reports, and the first 14 Program Reviews to work with. In 07-08 and thereafter, COA will have the full set of Biennial Reports, Program Reviews and Site Visits.

Revised System is Fully Implemented (08-09 and after)*

Activity	Annual Cost	% of Cost	Staff	\$ estimate
BIR Training	\$50,000	14 %	Administrator, 1 FTE	\$110,000
Program Review (4 th year)	\$65,000	19 %	Consultants, 3 FTEs	\$300,000
Previsits site visit in next fiscal year	\$16,000	5 %	SSA, 1 FTE	\$80,000
Focused, Further Information Needed, and Revisits	\$27,000	8 %	Secretary	\$50,000
Site Visits (6 th year)	\$112,000	32 %		
COA	\$80,000	23 %		
	\$350,000			\$540,000

** Although, a full slate of accreditation visits will take place in 07-08, the NCATE merged visits will still include the program review process at the site visit—due to the fact that the document review for the 07-08 site visits will not take place during 05-06. This impacts the budget for the 07-08 fiscal year—see next page.*

Assumptions--Annually:

- 14 institutions on each year of the cycle—therefore annually
 - 42 Biennial reports
 - 14 Program Reviews (4th year) with an average of 9 programs each (126 programs)
 - 14 Site Visits (6th year)
- Staff reviews the Biennial Reports and reports to COA.
- Eight Regional meetings for Program Review—(Sac, LA, SD, Bay Area, Central Valley—rotating locations) 252 reviewers @ \$200 on average for 1 day meetings. Meetings are 9:30am to 3:30 pm at ‘free’ locations. All reviewers must attend meetings, at least initially.
- Fourteen site visits @ \$8,000 on average per site visit—staff plus team of 3-7 reviewers, on average.
- Six 2-day COA meetings—allows COA to review the Biennial Reports, the Program Reviews and make decision regarding a focused program visit. In addition, the COA will review Team Reports from the site visits and make accreditation decisions.